



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 1, 2012

TO: Honorable Council President Tony Young and Honorable City Council Members

FROM: Mark Leonard, Financial Management Director

A handwritten signature in black ink, appearing to read "Mark Leonard", written over the printed name.

SUBJECT: Fiscal Year 2013 Proposed Budget Presentation Referral Response

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This memorandum is in response to questions asked at the City Council Meeting held on April 16, 2012. The responses are listed in the order the questions were asked by the Council Members.

**COUNCIL DISTRICT 3**

**QUESTION:**

Please provide a list of vacant positions by department.

**RESPONSE:**

**Attachment 1** provides a list of vacant positions by department as of April 11, 2012.

**QUESTION:**

Please provide a list of new positions being added by department in Fiscal Year 2013.

**RESPONSE:**

**Attachment 2** provides a list of new positions added by department in Fiscal Year 2013.

**QUESTION:**

Please provide a list of new facilities being added by Council District in Fiscal Year 2013.

**RESPONSE:**

There are three new buildings that will be coming on-line in Fiscal Year 2013. *(Please note that these are replacements to existing facilities).*

- Ocean Beach Comfort Station (Council District 2)
- Sewer Pump Station No.84 (Council District 5)
- Sewer Pump Station No.62 (Council District 5)

In addition, the Fiscal Year 2013 Proposed Budget includes funding of \$15,688 to operate new facilities at West Lewis and Falcon Street Mini Park and the Language Academy Joint Use Facility.

**QUESTION:**

Please provide a list of restructures citywide. What are the restructures and why are they being advanced?

**RESPONSE:**

A description of all restructures that were incorporated into the Fiscal Year 2013 Proposed Budget is included on pages 32-33 of Volume I of the Fiscal Year 2013 Proposed Budget Document.

**QUESTION:**

What are the transition costs for redevelopment CCDC and SEDC?

**RESPONSE:**

Transition costs cannot be fully determined until a Recognized Obligation Payment Schedule (ROPS) is ultimately approved by the State. Once the ROPS is approved, the required level of administrative support can be determined. However, per State regulations, administrative costs are initially capped at 5% of the property tax revenue allocated to the Successor Agency to fund the approved ROPS, but will decrease to 3% beginning July 1, 2012. In anticipation of these administrative expense caps, the City moved quickly to cut expenses by eliminating the Redevelopment Department (31.5 positions). Once the ROPS is approved and the administrative cap determined, the City will manage expenses to stay within the 3% level.

**QUESTION:**

Please provide more details on the effect of changes/elimination of redevelopment on the General Fund.

**RESPONSE:**

Additional details on the impact of the dissolution of redevelopment on the City's General Fund cannot be provided until the ROPS is approved. Once this occurs, costs that will shift to the General Fund, if any, will be known. Any costs that shift to the General Fund may be covered in part by increased property tax revenues. However, this too remains unknown at this time.

**QUESTION:**

Which CIP projects are fully funded in the CIP budget? Which are achievable in the fiscal year and which are not?

**RESPONSE:**

An updated construction contract list containing this additional information will be provided at the CIP Budget Hearing on May 3, 2012.

**COUNCIL DISTRICT 8**

**QUESTION:**

How many positions remain vacant throughout the last fiscal year, starting from July 1, 2011 through present?

**RESPONSE:**

The information is currently being compiled by Financial Management and the complete response is forthcoming.

**QUESTION:**

What savings were achieved from vacancies this last year?

**RESPONSE:**

Based on the Fiscal Year 2012 Mid-Year Monitoring Report projections, citywide vacancy savings is estimated at \$34.0 million, of which \$15.0 million is projected for General Fund departments and the remaining \$19.0 million for Non-General Fund departments.

**QUESTION:**

In regards to road repair, how many miles of streets were repaired through General Fund sources (i.e. Transnet)? How many miles of roads were repaired using bond proceeds?

**RESPONSE:**

There were 26 miles of streets repaired through TransNet funds, and 26 miles of streets repaired through Gas Tax funds. There were 75 miles of slurry seal completed since July 1, 2011 and an additional 65 miles is anticipated to be completed before June 30, 2012 through the use of Prop 42 Funds. Bond proceeds were not used for street repairs because street maintenance is funded by the operating budget, and the bonds are used for capital projects.

**QUESTION:**

Provide a breakdown of which fund pays for the particular repairs or infrastructure programs.

**RESPONSE:**

The Fiscal Year 2013 Proposed Budget Summary section located in Volume III contains a breakdown of each funding source included in the FY13 Proposed Budget. These lists can be found on pages 8-18 of Volume III.

May 1, 2012

**QUESTION:**

Provide a breakdown of the positions, added by the Salary Ordinance, that are replacement positions and new positions. What is the role of each position?

**RESPONSE:**

There are three new positions added by the Salary Ordinance. The addition of 1.00 Program Coordinator (Volunteer Coordinator) and 2.00 Program Managers (Labor Relations Officers) will support increased activities related to mandated services, citywide coordination, and compliance with City Charter and State requirements. The addition of 1.00 Associate Management Analyst will support the Human Relations Commission and the Citizens' Review Board on Police Practices. Specific roles and additional detail is included in Exhibit C of the Proposed Fiscal Year 2013 Salary Ordinance that was introduced on April 16, 2012 (included in **Attachment 3**).

Mark Leonard

ML/vm

**Attachments (3):**

1. Vacant Positions as of April 11, 2012
2. Summary of FY 2013 Proposed FTE Changes by Department
3. City of San Diego Unclassified Service Classifications and Standard Salary Rates-  
Exhibit C

cc: Honorable Mayor Jerry Sanders  
Honorable Council Members  
Jan I. Goldsmith, City Attorney  
Eduardo Luna, City Auditor  
Jay M. Goldstone, Chief Operating Officer  
Wally Hill, Assistant Chief Operating Officer  
Julie Dubick, Chief of Staff  
Almis Udrys, Deputy Director of IRD & Fiscal Policy  
Andrea Tevlin, Independent Budget Analyst  
Amy Gowan, Director of Council Affairs  
Scott Chadwick, Labor Relations Director  
Tony Heinrichs, Director of Public Works  
Financial Management Staff

| Fund Name    | Business Area Name                          | Job Name                | Total |
|--------------|---|-------------------------|-------|
| GENERAL FUND | Council District 1                          | Council Assistant       | 1.00  |
|              |   | Council Rep 1           | 1.00  |
|              | Council District 1 Total                    |                         | 2.00  |
|              | Council District 2                          | Council Rep 1           | 1.00  |
|              |   | Council Rep 1           | 1.00  |
|              |   | Council Rep 2 A         | 1.00  |
|              | Council District 2 Total                    |                         | 3.00  |
|              | Council District 3                          | Council Rep 1           | 1.00  |
|              |   | Council Rep 2 A         | 1.00  |
|              | Council District 3 Total                    |                         | 2.00  |
|              | Council District 4                          | Council Rep 1           | 4.00  |
|              | Council District 4 Total                    |                         | 4.00  |
|              | Council District 5                          | Council Rep 1           | 1.00  |
|              | Council District 5 Total                    |                         | 1.00  |
|              | Council District 7                          | Council Rep 1           | 3.00  |
|              |   | Council Rep 2 A         | 1.00  |
|              | Council District 7 Total                    |                         | 4.00  |
|              | Council District 8                          | Council Rep 1           | 1.00  |
|              | Council District 8 Total                    |                         | 1.00  |
|              | City Clerk                                  | Clerical Asst 2         | 1.00  |
|              | City Clerk Total                            |                         | 1.00  |
|              | City Attorney                               | Administrative Aide 1   | 1.00  |
|              |   | City Atty Invstgtr      | 1.00  |
|              |   | Clerical Asst 2         | 5.00  |
|              |   | Court Support Clrk 1    | 2.00  |
|              |   | Deputy City Atty        | 2.75  |
|              |   | Info Sys Tech           | 1.00  |
|              |   | Legal Secretary 2       | 2.50  |
|              |   | Paralegal               | 1.00  |
|              |   | Payroll Spec 2          | 1.00  |
|              |   | Principal Clerk         | 1.00  |
|              |   | Public Info Clerk       | 1.00  |
|              |   | Sr City Atty Invstgtr   | 2.00  |
|              |   | Sr Clerk/Typist         | 1.00  |
|              |   | Sr Legal Secretary      | 1.00  |
|              |   | Sr Paralegal            | 2.00  |
|              |   | Word Processing Oper    | 3.00  |
|              | City Attorney Total                         |                         | 28.25 |
|              | Personnel                                   | Asoc Pers Anlyst        | 4.00  |
|              |   | Program Manager         | 1.00  |
|              | Personnel Total                             |                         | 5.00  |
|              | Ethics Commission                           | Administrative Aide 2   | 1.00  |
|              |   | General Counsel         | 1.00  |
|              | Ethics Commission Total                     |                         | 2.00  |
|              | Administration                              | Sr Mgmt Anlyst          | 1.00  |
|              | Administration Total                        |                         | 1.00  |
|              | Human Resources                             | Sr Mgmt Anlyst          | 1.00  |
|              | Human Resources Total                       |                         | 1.00  |
|              | Economic Development                        | Administrative Aide 2   | 1.00  |
|              |   | Cmnty Dev Spec 2        | 1.00  |
|              |   | Cmnty Dev Spec 3        | 1.00  |
|              |   | Cmnty Dev Spec 4        | 1.00  |
|              | Economic Development Total                  |                         | 4.00  |
|              | Office of the Mayor                         | Mayor Representative 2  | 1.00  |
|              |   | Sr Planner              | 1.00  |
|              | Office of the Mayor Total                   |                         | 2.00  |
|              | Office of the Chief Financial Officer       | Chief Financial Officer | 1.00  |
|              | Office of the Chief Financial Officer Total |                         | 1.00  |
|              | City Comptroller                            | Accountant 2            | 1.00  |
|              | City Comptroller Total                      |                         | 1.00  |
|              | Debt Management                             | Asoc Economist          | 1.00  |
|              |   | Program Coordinator     | 1.00  |
|              | Debt Management Total                       |                         | 2.00  |
|              | Financial Management                        | Sr Budget Dev Anlyst    | 3.00  |
|              | Financial Management Total                  |                         | 3.00  |

|   |   |              |
|---|---|--------------|
| <b>Purchasing &amp; Contracting</b>       | Asoc Eng-Civil(Sr Cntrct Spec)          | 1.00         |
|   | Procurement Spec                        | 1.00         |
|   | Sr Civil Engineer(Princ Cntrc Spec )    | 1.00         |
|   | Sr Procurement Spec                     | 1.00         |
| <b>Purchasing &amp; Contracting Total</b> |   | <b>4.00</b>  |
| <b>City Treasurer</b>                     | Account Clerk                           | 2.00         |
|   | Administrative Aide 2                   | 1.00         |
|   | Collections Invstgtr 1                  | 3.00         |
|   | Info Sys Anlyst 3                       | 1.00         |
|   | Parking Meter Supv                      | 1.00         |
|   | Parking Meter Tech                      | 3.00         |
|   | Public Info Clerk                       | 1.00         |
|   | Sr Parking Meter Tech                   | 1.00         |
| <b>City Treasurer Total</b>               |   | <b>13.00</b> |
| <b>Development Services</b>               | Code Compliance Ofcr                    | 1.00         |
|   | Combination Inspctr 2                   | 1.00         |
|   | Project Ofcr 2                          | 1.00         |
|   | Sr Combination Inspector                | 1.00         |
|   | Sr Planner                              | 0.75         |
|   | Sr Zoning Investigator                  | 2.00         |
|   | Zoning Investigator 2                   | 4.00         |
| <b>Development Services Total</b>         |   | <b>10.75</b> |
| <b>Real Estate Assets</b>                 | Public Info Clerk                       | 1.00         |
|   | Supv Property Agt                       | 1.00         |
| <b>Real Estate Assets Total</b>           |   | <b>2.00</b>  |
| <b>Library</b>                            | Account Clerk                           | 1.00         |
|   | Asst Mgmt Anlyst(Litrcy Tut/Lrng Coord) | 1.00         |
|   | Deputy Library Dir                      | 1.00         |
|   | Librarian 2                             | 13.50        |
|   | Librarian 3                             | 10.00        |
|   | Librarian 4                             | 3.00         |
|   | Library Aide                            | 21.50        |
|   | Library Assistant                       | 7.00         |
|   | Program Manager                         | 1.00         |
|   | Sr Clerk/Typist                         | 1.00         |
|   | Sr Mgmt Anlyst                          | 1.00         |
| <b>Library Total</b>                      |   | <b>61.00</b> |
| <b>Park &amp; Recreation</b>              | Account Clerk                           | 1.00         |
|   | Administrative Aide 2                   | 1.00         |
|   | Aquatics Tech 1                         | 1.00         |
|   | Asst Rec Ctr Dir                        | 1.00         |
|   | Clerical Asst 2                         | 2.00         |
|   | Custodian 2                             | 1.00         |
|   | Custodian 3                             | 3.00         |
|   | District Manager                        | 4.00         |
|   | Equip Operator 1                        | 2.00         |
|   | Equip Operator 2                        | 2.00         |
|   | Equip Tech 1                            | 3.00         |
|   | Grounds Maint Wrkr 1                    | 3.00         |
|   | Grounds Maint Wrkr 2                    | 6.00         |
|   | Irrigation Specialist                   | 1.00         |
|   | Laborer                                 | 1.00         |
|   | Payroll Spec 2                          | 1.00         |
|   | Pesticide Applicator                    | 1.00         |
|   | Project Ofcr 2                          | 1.00         |
|   | Rec Cntr Dir 2                          | 5.00         |
|   | Rec Cntr Dir 3                          | 11.00        |
|   | Rec Spec(Aquatics)                      | 0.50         |
|   | Rec Spec(Therap Rec)                    | 0.50         |
|   | Sr Planner                              | 1.00         |
|   | Swimming Pool Mgr 3                     | 1.00         |
|   | Tree Maint Crewleader                   | 1.00         |
|   | Utility Supv                            | 2.00         |
|   | Utility Supv(Park Utility Supv)         | 2.00         |
| <b>Park &amp; Recreation Total</b>        |   | <b>59.00</b> |
| <b>Fire-Rescue</b>                        | Administrative Aide 2                   | 1.00         |

|   |                                   |               |
|---|-----------------------------------|---------------|
|   | Asoc Department HR Analyst        | 1.00          |
|   | Asoc Mgmt Anlyst                  | 1.00          |
|   | Asst Fire Marshal                 | 1.00          |
|   | Bldg Maint Supv                   | 1.00          |
|   | Bldg Service Tech                 | 1.00          |
|   | Clerical Asst 2                   | 1.00          |
|   | Code Compliance Ofcr              | 1.00          |
|   | Construction Estimator            | 1.00          |
|   | Deputy Fire Chief                 | 2.00          |
|   | Fire Battalion Chief              | 2.00          |
|   | Fire Captain                      | 24.00         |
|   | Fire Dispatch Supv                | 1.00          |
|   | Fire Dispatcher                   | 1.00          |
|   | Fire Engineer                     | 12.00         |
|   | Fire Fighter 2                    | 65.00         |
|   | Fire Fighter 3                    | 1.00          |
|   | Fire Helicopter Pilot             | 3.00          |
|   | Fire Prevention Inspctr 2         | 5.00          |
|   | Fire Prevention Inspctr 2/Civ     | 3.00          |
|   | Fire Prevention Supv              | 3.00          |
|   | Info Sys Anlyst 2                 | 1.00          |
|   | Lifeguard 3                       | 2.00          |
|   | Sr Account Clrk                   | 1.00          |
|   | Storekeeper 1                     | 1.00          |
| <b>Fire-Rescue Total</b>                  |                                   | <b>136.00</b> |
| <b>Police</b>                             | Account Clerk                     | 1.00          |
|   | Administrative Aide 2             | 1.00          |
|   | Clerical Asst 2                   | 2.75          |
|   | Criminalist 2                     | 2.00          |
|   | Criminalist 2(DNA)                | 1.00          |
|   | Dispatcher 2                      | 3.50          |
|   | Info Sys Anlyst 2                 | 1.00          |
|   | Info Sys Anlyst 3                 | 1.00          |
|   | Intermed Steno (Terminal)         | 1.00          |
|   | Laboratory Technician             | 1.00          |
|   | Latent Print Examiner 2           | 2.00          |
|   | Parking Enfrc Ofcr 1              | 4.50          |
|   | Police Agent(Terminal)            | 2.00          |
|   | Police Captain                    | 1.00          |
|   | Police Code Compl Ofcr            | 2.00          |
|   | Police Detective                  | 46.00         |
|   | Police Dispatcher                 | 10.50         |
|   | Police Lead Dispatcher            | 1.00          |
|   | Police Lieutenant                 | 7.00          |
|   | Police Officer 2                  | 52.00         |
|   | Police Officer 3                  | 4.00          |
|   | Police Property & Evid Clrk       | 2.50          |
|   | Police Records Clerk              | 5.00          |
|   | Police Records Data Spec          | 1.00          |
|   | Police Sergeant                   | 36.00         |
|   | Public Info Clerk                 | 1.00          |
|   | Sr Clerk/Typist                   | 2.00          |
|   | Sr Parking Enfrc Supv             | 1.00          |
|   | Sr Police Records Clerk           | 1.00          |
|   | Sr Prop & Evid Supv               | 1.00          |
|   | Supv Academy Instr                | 1.00          |
|   | Word Processing Oper              | 4.00          |
| <b>Police Total</b>                       |                                   | <b>202.75</b> |
| <b>Office of Homeland Security</b>        | Program Manager                   | 1.00          |
|   | Sr Mgmt Anlyst(Hland Secur Coord) | 1.00          |
| <b>Office of Homeland Security Total</b>  |                                   | <b>2.00</b>   |
| <b>Engineering &amp; Capital Projects</b> | Administrative Aide 2             | 1.00          |
|   | Asoc Eng-Civil                    | 5.00          |
|   | Asoc Mgmt Anlyst                  | 1.00          |
|   | Asst Eng-Civil                    | 8.00          |
|   | Asst Eng-Electrical               | 1.00          |

|   |                                     |              |
|---|-------------------------------------|--------------|
|   | Biologist 3(Environ Biologist)      | 1.00         |
|   | Clerical Asst 2                     | 2.00         |
|   | Deputy Director                     | 1.00         |
|   | Land Surveyng Asoc                  | 1.00         |
|   | Principal Engrng Aide               | 4.00         |
|   | Principal Survey Aide               | 1.00         |
|   | Project Ofcr 1                      | 1.00         |
|   | Public Info Ofcr                    | 1.00         |
|   | Sr Account Clrk                     | 1.00         |
|   | Sr Engineering Geologist            | 1.00         |
|   | Sr Land Surveyor                    | 1.00         |
|   | Sr Mgmt Anlyst                      | 2.00         |
|   | Sr Traffic Engineer                 | 0.75         |
|   | Word Processing Oper                | 1.00         |
| <b>Engineering &amp; Capital Projects Total</b> |                                     | <b>34.75</b> |
| <b>General Services</b>                         | Bldg Maint Supv                     | 1.00         |
|   | Bldg Service Tech                   | 5.00         |
|   | Carpenter                           | 2.00         |
|   | Construction Estimator              | 2.00         |
|   | Electrician                         | 3.00         |
|   | Heating Tech                        | 1.00         |
|   | Locksmith                           | 1.00         |
|   | Painter                             | 1.00         |
|   | Plumber                             | 3.00         |
|   | Refrigeration Mechanic              | 2.00         |
|   | Safety Ofcr                         | 1.00         |
|   | Sr Mgmt Anlyst                      | 1.00         |
|   | Sr Refrigeration Mechanic           | 1.00         |
|   | Supv Department HR Anlyst           | 1.00         |
| <b>General Services Total</b>                   |                                     | <b>25.00</b> |
| <b>Environmental Services</b>                   | Administrative Aide 1               | 0.50         |
|   | Asst Environmental Services Dir     | 0.35         |
|   | District Refuse Collect Supv        | 1.00         |
|   | Info Sys Anlyst 2                   | 0.28         |
|   | Sanitation Driver 1                 | 0.50         |
|   | Sanitation Driver 2                 | 2.50         |
|   | Sanitation Driver 3                 | 1.00         |
| <b>Environmental Services Total</b>             |                                     | <b>6.13</b>  |
| <b>Transportation &amp; Storm Water</b>         | Asoc Eng-Civil                      | 1.00         |
|   | Asoc Eng-Traffic                    | 1.00         |
|   | Asoc Mgmt Anlyst                    | 1.00         |
|   | Asoc Planner                        | 1.00         |
|   | Asst Eng-Civil                      | 1.00         |
|   | Asst Eng-Traffic                    | 4.00         |
|   | Biologist 2                         | 3.00         |
|   | Biologist 3(Storm Wtr Environ Spec) | 1.00         |
|   | Cement Finisher                     | 1.00         |
|   | Code Compliance Ofcr                | 1.00         |
|   | Deputy Director                     | 1.00         |
|   | Electrician                         | 3.00         |
|   | Equip Operator 1                    | 1.00         |
|   | Equip Operator 2                    | 3.00         |
|   | Equip Operator 3                    | 1.00         |
|   | Heavy Truck Drvr 2                  | 1.00         |
|   | Info Sys Anlyst 2                   | 1.00         |
|   | Motor Sweeper Oper                  | 5.00         |
|   | Parking Enfrc Ofcr 2                | 1.00         |
|   | Public Works Dispatch Supv          | 1.00         |
|   | Public Works Dispatcher             | 2.75         |
|   | Public Works Supt                   | 1.00         |
|   | Public Works Supv                   | 6.00         |
|   | Sr Civil Engineer                   | 1.00         |
|   | Sr Engineering Aide                 | 1.00         |
|   | Sr Planner                          | 1.00         |
|   | Sr Traffic Engineer                 | 2.00         |
|   | Traffic Signal Supervisor           | 2.00         |



|  |   |   |               |
|--|---|---|---------------|
|  |   | Traffic Signal Technician 2             | 1.00          |
|  |   | Tree Trimmer                            | 1.00          |
|  |   | Utility Worker 1                        | 13.00         |
|  |   | Utility Worker 2                        | 3.00          |
|  | <b>Transportation &amp; Storm Water Total</b> |   | <b>67.75</b>  |
| <b>GENERAL FUND Total</b>                            |   |   | <b>692.38</b> |
| <b>FACILITIES FINANCING</b>                          | <b>Development Services</b>                   | Administrative Aide 2                   | 1.00          |
|  |   | Sr Mgmt Anlyst                          | 1.00          |
|  |   | Supv Mgmt Anlyst                        | 1.00          |
| <b>FACILITIES FINANCING Total</b>                    |   |   | <b>3.00</b>   |
| <b>MAINT. ASSESS DIST. MGMT</b>                      | <b>Park &amp; Recreation</b>                  | Grounds Maint Mgr                       | 5.00          |
| <b>MAINT. ASSESS DIST. MGMT Total</b>                |   |   | <b>5.00</b>   |
| <b>QUALCOMM STADIUM OPERATIONS</b>                   | <b>QUALCOMM Stadium</b>                       | Bldg Service Tech                       | 1.00          |
|  |   | Carpenter                               | 1.00          |
|  |   | Electrician                             | 1.00          |
|  |   | Grounds Maint Wrkr 1                    | 2.00          |
|  |   | Stadium/Field Mgr                       | 1.00          |
| <b>QUALCOMM STADIUM OPERATIONS Total</b>             |   |   | <b>6.00</b>   |
| <b>TRANSIENT OCCUPANCY TAX</b>                       | <b>Commission for Arts and Culture</b>        | Executive Director                      | 1.00          |
| <b>TRANSIENT OCCUPANCY TAX Total</b>                 |   |   | <b>1.00</b>   |
| <b>PETCO PARK FUND</b>                               | <b>PETCO Park</b>                             | Program Manager                         | 1.00          |
| <b>PETCO PARK FUND Total</b>                         |   |   | <b>1.00</b>   |
| <b>ENERGY CONSERVATION PROGRAM</b>                   | <b>Environmental Services</b>                 | Project Ofcr 1                          | 1.00          |
| <b>ENERGY CONSERVATION PROGRAM Total</b>             |   |   | <b>1.00</b>   |
| <b>LOCAL ENFORCEMENT AGENCY</b>                      | <b>Development Services</b>                   | Haz Mat Inspctr 3                       | 1.00          |
| <b>LOCAL ENFORCEMENT AGENCY Total</b>                |   |   | <b>1.00</b>   |
| <b>EMS/MTS FUND</b>                                  | <b>Emergency Medical Services</b>             | Fire Captain                            | 1.00          |
|  |   | Fire Fighter 2                          | 12.00         |
| <b>EMS/MTS FUND Total</b>                            |   |   | <b>13.00</b>  |
| <b>CITY REDEV ADMIN/PROJECT MGMT</b>                 | <b>Redevelopment</b>                          | Asoc Mgmt Anlyst                        | 1.00          |
|  |   | Cmnty Dev Spec 2                        | 2.00          |
|  |   | Cmnty Dev Spec 4                        | 1.00          |
|  |   | Financial Operations Manager            | 1.00          |
| <b>CITY REDEV ADMIN/PROJECT MGMT Total</b>           |   |   | <b>5.00</b>   |
| <b>Department of Information Technology</b>          | <b>Department of Information Technology</b>   | Applications Prgrmr 2                   | 1.00          |
|  |   | Info Sys Anlyst 2                       | 1.00          |
|  |   | Info Sys Tech                           | 1.00          |
|  |   | Program Manager                         | 2.00          |
| <b>Department of Information Technology Total</b>    |   |   | <b>5.00</b>   |
| <b>SAP SUPPORT FUND</b>                              | <b>Enterprise Resource Planning</b>           | Asst Eng-Civil                          | 1.00          |
|  |   | Business Systems Analyst 3              | 2.00          |
|  |   | Program Manager                         | 2.50          |
| <b>SAP SUPPORT FUND Total</b>                        |   |   | <b>5.50</b>   |
| <b>WIRELESS COMMUNICATIONS TECHNOLOGY FUND</b>       | <b>General Services</b>                       | Commctn Tech                            | 1.00          |
|  |   | Equip Tech 2(Commctns)                  | 1.00          |
|  |   | Sr Commctns Engineer                    | 1.00          |
|  |   | Sr Commctns Tech                        | 2.00          |
| <b>WIRELESS COMMUNICATIONS TECHNOLOGY FUND Total</b> |   |   | <b>5.00</b>   |
| <b>MUNI SEWER REVENUE</b>                            | <b>Public Utilities</b>                       | Account Clerk                           | 0.22          |
|  |   | Administrative Aide 2                   | 0.69          |
|  |   | Asoc Eng-Civil                          | 0.18          |
|  |   | Asoc Mgmt Anlyst                        | 0.64          |
|  |   | Asoc Mgmt Anlyst(Trainer)               | 0.18          |
|  |   | Asst Eng-Civil                          | 1.65          |
|  |   | Cashier                                 | 0.50          |
|  |   | Clerical Asst 2                         | 0.72          |
|  |   | Code Compliance Ofcr                    | 0.50          |
|  |   | Cust Servs Rep                          | 3.00          |
|  |   | Field Rep                               | 1.00          |
|  |   | Info Sys Anlyst 3                       | 0.19          |
|  |   | Plant Procs Cntrl Supv(Plnt Mgmt Coord) | 0.36          |
|  |   | Principal Drafting Aide                 | 0.18          |
|  |   | Principal Engrng Aide                   | 0.80          |
|  |   | Program Manager                         | 0.18          |

|                                 |  |  |              |
|---------------------------------|--|--|--------------|
|                                 |  | Project Ofcr 1                           | 1.00         |
|                                 |  | Public Info Clerk                        | 0.22         |
|                                 |  | Safety Rep 2                             | 0.18         |
|                                 |  | Sr Civil Engineer                        | 0.50         |
|                                 |  | Sr Customer Srvs Rep                     | 0.50         |
|                                 |  | Sr Engineering Aide                      | 0.50         |
|                                 |  | Sr Mgmt Anlyst                           | 0.22         |
|                                 |  | Sr Public Info Ofcr                      | 0.18         |
|                                 |  | Supv Economist                           | 0.23         |
|                                 |  | Word Processing Oper                     | 0.50         |
|                                 |  | Asst Chemist                             | 1.00         |
|                                 |  | Clerical Asst 2                          | 1.00         |
|                                 |  | Equip Operator 2                         | 3.00         |
|                                 |  | Equip Tech 1                             | 2.00         |
|                                 |  | Equip Tech 2                             | 2.00         |
|                                 |  | Field Rep                                | 1.00         |
|                                 |  | Laboratory Technician                    | 2.00         |
|                                 |  | Plant Procs Cntrl Electrician            | 3.00         |
|                                 |  | Plant Procs Cntrl Supv(Plnt Mgmt Coord)  | 2.00         |
|                                 |  | Plant Tech 1                             | 1.00         |
|                                 |  | Plant Tech Supv                          | 1.00         |
|                                 |  | Principal Water Utility Supv             | 1.00         |
|                                 |  | Sr Water Utility Supv                    | 1.18         |
|                                 |  | Supv Wstwtr Pretrmt Inspctr              | 1.00         |
|                                 |  | Utility Worker 1                         | 3.00         |
|                                 |  | Water Utility Supv                       | 5.00         |
|                                 |  | Water Utility Worker                     | 5.00         |
|                                 |  | Wstwtr Pretrmt Inspctr 3                 | 1.00         |
|                                 |  | Asoc Eng-Civil                           | 0.18         |
|                                 | <b>Metropolitan Wastewater - Metro</b> |  |              |
| <b>MUNI SEWER REVENUE Total</b> |  |  | <b>51.38</b> |
| <b>METRO SEWER UTILITY</b>      | <b>Public Utilities</b>                |  |              |
|                                 |  | Account Clerk                            | 0.38         |
|                                 |  | Administrative Aide 2                    | 0.45         |
|                                 |  | Asoc Eng-Civil                           | 0.33         |
|                                 |  | Asoc Mgmt Anlyst                         | 1.13         |
|                                 |  | Asoc Mgmt Anlyst(Trainer)                | 0.33         |
|                                 |  | Asst Eng-Civil                           | 1.10         |
|                                 |  | Clerical Asst 2                          | 0.38         |
|                                 |  | Info Sys Anlyst 3                        | 0.34         |
|                                 |  | Plant Procs Cntrl Supv(Plnt Mgmt Coord)  | 0.66         |
|                                 |  | Principal Drafting Aide                  | 0.33         |
|                                 |  | Principal Engrng Aide                    | 0.20         |
|                                 |  | Program Manager                          | 0.33         |
|                                 |  | Public Info Clerk                        | 0.38         |
|                                 |  | Safety Rep 2                             | 0.33         |
|                                 |  | Sr Engineering Aide(Bkflw/Crs Conn Spec) | 0.11         |
|                                 |  | Sr Mgmt Anlyst                           | 0.38         |
|                                 |  | Sr Public Info Ofcr                      | 0.33         |
|                                 |  | Supv Economist                           | 0.41         |
|                                 |  | Sr Water Utility Supv                    | 0.33         |
|                                 |  | Asoc Chemist                             | 1.00         |
|                                 |  | Asoc Eng-Civil                           | 1.33         |
|                                 |  | Asoc Mgmt Anlyst                         | 1.00         |
|                                 |  | Asst Chemist                             | 2.00         |
|                                 |  | Clerical Asst 2                          | 1.50         |
|                                 |  | Deputy Director                          | 1.00         |
|                                 |  | Fleet Parts Buyer(Wstwtr Parts Buyer)    | 1.00         |
|                                 |  | Instrumentation & Control Supv           | 1.00         |
|                                 |  | Marine Biologist 2                       | 2.00         |
|                                 |  | Painter                                  | 1.00         |
|                                 |  | Plant Procs Cntrl Electrician            | 1.00         |
|                                 |  | Plant Procs Cntrl Supv(Plnt Mgmt Coord)  | 2.00         |
|                                 |  | Plant Tech 1                             | 9.00         |
|                                 |  | Plant Tech 2                             | 1.00         |
|                                 |  | Plant Tech 3                             | 2.00         |
|                                 |  | Sr Civil Engineer                        | 1.00         |
|                                 |  | Sr Plant Tech Supv                       | 1.00         |

|   |                             |  |              |
|---|-----------------------------|--|--------------|
|   |                             | Wstwtr Operations Supv                   | 3.00         |
|   |                             | Wstwtr Plant Operator                    | 6.00         |
| <b>METRO SEWER UTILITY Total</b>          |                             |  | <b>47.06</b> |
| <b>WATER UTILITY OPERATING</b>            | <b>Public Utilities</b>     |  |              |
|   |                             | Account Clerk                            | 0.40         |
|   |                             | Accountant 3                             | 1.00         |
|   |                             | Administrative Aide 2                    | 1.86         |
|   |                             | Asoc Eng-Civil                           | 0.49         |
|   |                             | Asoc Eng-Mechanical                      | 1.00         |
|   |                             | Asoc Mgmt Anlyst                         | 1.23         |
|   |                             | Asoc Mgmt Anlyst(Trainer)                | 1.49         |
|   |                             | Asst Eng-Civil                           | 4.25         |
|   |                             | Cashier                                  | 0.50         |
|   |                             | Clerical Asst 2                          | 0.90         |
|   |                             | Code Compliance Ofcr                     | 0.50         |
|   |                             | Cust Servs Rep                           | 3.00         |
|   |                             | Field Rep                                | 1.00         |
|   |                             | Info Sys Anlyst 3                        | 0.47         |
|   |                             | Plant Procs Cntrl Supv(Plnt Mgmt Coord)  | 0.98         |
|   |                             | Principal Drafting Aide                  | 0.49         |
|   |                             | Program Manager                          | 0.49         |
|   |                             | Public Info Clerk                        | 0.40         |
|   |                             | Safety Rep 2                             | 0.49         |
|   |                             | Sr Civil Engineer                        | 1.50         |
|   |                             | Sr Customer Srvs Rep                     | 1.50         |
|   |                             | Sr Engineering Aide                      | 0.50         |
|   |                             | Sr Engineering Aide(Bkflw/Crs Conn Spec) | 0.89         |
|   |                             | Sr Mgmt Anlyst                           | 1.40         |
|   |                             | Sr Public Info Ofcr                      | 0.49         |
|   |                             | Supv Economist                           | 0.36         |
|   |                             | Supv Field Rep                           | 1.00         |
|   |                             | Word Processing Oper                     | 1.50         |
|   |                             | Sr Water Utility Supv                    | 0.49         |
|   |                             | Asoc Eng-Civil                           | 0.49         |
|   |                             | Administrative Aide 2                    | 1.00         |
|   |                             | Asoc Chemist                             | 2.00         |
|   |                             | Asst Chemist                             | 1.00         |
|   |                             | Asst Reservoir Keeper                    | 2.00         |
|   |                             | Biologist 3                              | 2.00         |
|   |                             | Bldg Service Supv                        | 1.00         |
|   |                             | Carpenter                                | 1.00         |
|   |                             | Heavy Truck Drvr 2                       | 1.00         |
|   |                             | Instrumentation & Control Supv           | 1.00         |
|   |                             | Instrumentation & Control Tech           | 1.00         |
|   |                             | Laboratory Technician                    | 1.00         |
|   |                             | Lake Aide 2                              | 1.00         |
|   |                             | Ranger/Diver 2                           | 1.00         |
|   |                             | Sr Water Operations Supv(Distrbtn)       | 1.00         |
|   |                             | Water Plant Operator                     | 1.00         |
|   |                             | Water Production Superintendent          | 1.00         |
|   |                             | Water Sys District Mgr                   | 1.00         |
|   |                             | Water Sys Tech 3                         | 25.00        |
|   |                             | Water Sys Tech 4                         | 4.00         |
|   |                             | Water Sys Tech Supv                      | 2.00         |
|   |                             | Word Processing Oper                     | 2.00         |
| <b>WATER UTILITY OPERATING Total</b>      |                             |  | <b>84.06</b> |
| <b>AIRPORTS ENTERPRISE</b>                | <b>Airports</b>             |  |              |
|   |                             | Airport Operations Assistant             | 1.00         |
|   |                             | Sr Airport Operations Asst               | 1.00         |
|   |                             | Supv Property Agt                        | 1.00         |
| <b>AIRPORTS ENTERPRISE Total</b>          |                             |  | <b>3.00</b>  |
| <b>PLANNING &amp; DEVEL REV ENTR FUND</b> | <b>Development Services</b> |  |              |
|   |                             | Account Clerk                            | 1.00         |
|   |                             | Administrative Aide 2                    | 2.00         |
|   |                             | Asoc Eng-Civil                           | 2.00         |
|   |                             | Asoc Eng-Civil(Asoc Eng-Geol)            | 1.00         |
|   |                             | Asoc Eng-Electrical                      | 1.00         |
|   |                             | Asoc Planner                             | 15.00        |
|   |                             | Asst Deputy Director                     | 1.00         |

|   |                               |                                 |               |
|---|-------------------------------|---------------------------------|---------------|
|   |                               | Asst Eng-Civil                  | 11.00         |
|   |                               | Asst Eng-Traffic                | 4.00          |
|   |                               | Auto Messenger 2                | 1.00          |
|   |                               | Biologist 3                     | 1.00          |
|   |                               | Bldg Inspctn Supv               | 1.00          |
|   |                               | Cashier                         | 1.00          |
|   |                               | Clerical Asst 2                 | 16.00         |
|   |                               | Combination Inspctr 2           | 20.00         |
|   |                               | Deputy Director                 | 1.00          |
|   |                               | Development Project Manager 1   | 8.00          |
|   |                               | Development Project Manager 2   | 2.00          |
|   |                               | Development Project Manager 3   | 3.00          |
|   |                               | Electrical Inspector 2          | 3.00          |
|   |                               | Electrician                     | 1.00          |
|   |                               | Executive Secretary             | 1.00          |
|   |                               | Jr Engineering Aide             | 1.00          |
|   |                               | Land Survyng Assist             | 2.00          |
|   |                               | Mechanical Inspector 2          | 2.00          |
|   |                               | Payroll Spec 2                  | 2.00          |
|   |                               | Plan Review Spec 3              | 7.00          |
|   |                               | Plan Review Spec 4              | 4.00          |
|   |                               | Principal Engrng Aide           | 1.00          |
|   |                               | Program Manager                 | 1.00          |
|   |                               | Public Info Clerk               | 3.00          |
|   |                               | Sr Civil Engineer               | 2.00          |
|   |                               | Sr Clerk/Typist                 | 5.00          |
|   |                               | Sr Combination Inspector        | 3.00          |
|   |                               | Sr Drafting Aide                | 5.00          |
|   |                               | Sr Engineer-Fire Protection     | 1.00          |
|   |                               | Sr Engineering Geologist        | 1.00          |
|   |                               | Sr Planner                      | 6.00          |
|   |                               | Sr Structural Inspector         | 1.00          |
|   |                               | Structural Engrng Asoc          | 5.00          |
|   |                               | Structural Engrng Sr            | 1.00          |
|   |                               | Structural Inspector 2          | 4.00          |
|   |                               | Supv Plan Review Spec           | 1.00          |
|   |                               | Supv Public Info Ofcr           | 1.00          |
|   |                               | Word Processing Oper            | 8.00          |
| <b>PLANNING &amp; DEVEL REV ENTR FUND Total</b> |                               |                                 | <b>164.00</b> |
| <b>REFUSE DISPOSAL ENTERPRISE</b>               | <b>Environmental Services</b> | Administrative Aide 1           | 0.50          |
|   |                               | Asoc Eng-Civil                  | 2.00          |
|   |                               | Asoc Mgmt Anlyst                | 1.00          |
|   |                               | Asst Eng-Civil                  | 1.00          |
|   |                               | Asst Environmental Services Dir | 0.34          |
|   |                               | Code Compliance Ofcr            | 1.00          |
|   |                               | Code Compliance Supv            | 1.00          |
|   |                               | Disposal Site Rep               | 1.00          |
|   |                               | Equip Mech                      | 1.00          |
|   |                               | Equip Operator 1                | 2.00          |
|   |                               | General Util Supv               | 1.00          |
|   |                               | Haz Mat Inspctr 2               | 1.00          |
|   |                               | Info Sys Anlyst 2               | 0.52          |
|   |                               | Laborer                         | 1.00          |
|   |                               | Landfill Equip Oper             | 2.00          |
|   |                               | Project Ofcr 1                  | 1.00          |
|   |                               | Recycling Spec 2                | 0.50          |
|   |                               | Sr Civil Engineer               | 1.00          |
|   |                               | Utility Worker 1                | 2.00          |
|   |                               | Utility Worker 2                | 2.00          |
| <b>REFUSE DISPOSAL ENTERPRISE Total</b>         |                               |                                 | <b>22.86</b>  |

|   |                                     |                                    |                 |
|---|-------------------------------------|------------------------------------|-----------------|
| <b>GOLF COURSE ENTERPRISE FUND</b>          | <b>Park &amp; Recreation</b>        | Clerical Asst 2                    | 1.00            |
|   |                                     | Equip Tech 1                       | 1.00            |
|   |                                     | Golf Starter                       | 2.00            |
|   |                                     | Greenskeeper                       | 1.00            |
|   |                                     | Grounds Maint Wrkr 1               | 2.00            |
|   |                                     | Irrigation Specialist              | 1.00            |
|   |                                     | Light Equipment Operator           | 1.00            |
| <b>GOLF COURSE ENTERPRISE FUND Total</b>    |                                     |                                    | <b>9.00</b>     |
| <b>RECYCLING ENTERPRISE FUND</b>            | <b>Environmental Services</b>       | Asoc Mgmt Anlyst                   | 1.00            |
|   |                                     | Asst Environmental Services Dir    | 0.31            |
|   |                                     | Haz Mat Inspctr 2                  | 0.50            |
|   |                                     | Heavy Truck Drvr 2                 | 1.00            |
|   |                                     | Info Sys Anlyst 2                  | 0.20            |
|   |                                     | Recycling Spec 2                   | 2.00            |
|   |                                     | Sanitation Driver 1                | 1.50            |
|   |                                     | Sanitation Driver 2                | 6.00            |
|   |                                     | Sr Clerk/Typist                    | 1.00            |
|   |                                     | Utility Worker 2                   | 1.50            |
| <b>RECYCLING ENTERPRISE FUND Total</b>      |                                     |                                    | <b>15.01</b>    |
| <b>FLEET SERVICES OPERATING FUND</b>        | <b>General Services</b>             | Account Clerk                      | 1.00            |
|   |                                     | Administrative Aide 2              | 1.00            |
|   |                                     | Equip Mech                         | 9.00            |
|   |                                     | Equip Repair Supv                  | 1.00            |
|   |                                     | Equip Service Writer               | 1.00            |
|   |                                     | Fleet Parts Buyer Supv             | 1.00            |
|   |                                     | Machinist                          | 1.00            |
|   |                                     | Motive Serv Tech                   | 4.00            |
|   |                                     | Sr Motive Service Tech             | 6.00            |
|   |                                     | Stock Clerk(Auto Parts Stock Clrk) | 1.00            |
|   |                                     | Welder                             | 2.00            |
|   |                                     | Word Processing Oper               | 1.00            |
| <b>FLEET SERVICES OPERATING FUND Total</b>  |                                     |                                    | <b>29.00</b>    |
| <b>STORES REVOLVING FUND</b>                | <b>Purchasing &amp; Contracting</b> | Account Clerk                      | 1.00            |
|   |                                     | Auto Messenger 2                   | 2.00            |
|   |                                     | Contracts Processing Clrk          | 1.00            |
|   |                                     | Procurement Spec                   | 1.00            |
|   |                                     | Sr Clerk/Typist                    | 1.00            |
|   |                                     | Stock Clerk                        | 1.00            |
|   |                                     | Storekeeper 1                      | 2.00            |
|   |                                     | Storekeeper 2                      | 1.00            |
| <b>STORES REVOLVING FUND Total</b>          |                                     |                                    | <b>10.00</b>    |
| <b>PUBLISHING SVCS/INTR SVC FD</b>          | <b>General Services</b>             | Bindery Worker 2                   | 1.00            |
| <b>PUBLISHING SVCS/INTR SVC FD Total</b>    |                                     |                                    | <b>1.00</b>     |
| <b>RISK MANAGEMENT ADMINISTRATION</b>       | <b>Risk Management</b>              | Claims Aide                        | 2.00            |
|   |                                     | Claims Clerk                       | 1.00            |
|   |                                     | Claims Rep 2(Workers Comp)         | 1.00            |
|   |                                     | Employee Benefits Specialist 2     | 1.00            |
|   |                                     | Executive Secretary                | 1.00            |
|   |                                     | Rehab Coord                        | 1.00            |
|   |                                     | Safety Rep 2                       | 1.00            |
| <b>RISK MANAGEMENT ADMINISTRATION Total</b> |                                     |                                    | <b>8.00</b>     |
| <b>TOTAL NON-GENERAL FUNDS</b>              |                                     |                                    | <b>495.87</b>   |
| <b>TOTAL CITYWIDE</b>                       |                                     |                                    | <b>1,188.25</b> |

## Summary of FY2013 Proposed FTE Changes by Department

Attachment 2

|   | Addition      | Reduction      | Transfer       | Total        |
|---|---------------|----------------|----------------|--------------|
| <b>General Fund</b>                           |               |                |                |              |
| Administration                                | 2.00          |                |                | 2.00         |
| Business Office                               |               |                | 1.00           | 1.00         |
| City Attorney                                 | 1.64          |                |                | 1.64         |
| City Auditor                                  | 0.50          |                |                | 0.50         |
| City Clerk                                    |               | (0.27)         |                | (0.27)       |
| City Treasurer                                | 4.00          | (2.00)         |                | 2.00         |
| Council Administration                        | 0.41          |                |                | 0.41         |
| Development Services                          | 7.25          | (4.00)         | 1.00           | 4.25         |
| Disability Services                           | 0.38          |                |                | 0.38         |
| Economic Development                          |               | (0.04)         |                | (0.04)       |
| Environmental Services                        | 0.66          |                | 4.55           | 5.21         |
| Ethics Commission                             |               | (1.00)         |                | (1.00)       |
| Financial Management                          |               | (0.09)         |                | (0.09)       |
| Fire-Rescue                                   | 7.52          |                | (12.00)        | (4.48)       |
| Human Resources                               | 3.25          |                |                | 3.25         |
| Library                                       | 41.93         | (11.00)        | (5.00)         | 25.93        |
| Office of Homeland Security                   |               | (0.01)         |                | (0.01)       |
| Office of the Chief Financial Officer         | 0.75          |                |                | 0.75         |
| Office of the Mayor                           | 2.15          |                | 1.00           | 3.15         |
| Park & Recreation                             | 21.72         |                |                | 21.72        |
| Personnel                                     |               | (0.01)         |                | (0.01)       |
| Police  | 2.00          | (3.00)         |                | (1.00)       |
| Public Works - Engineering & Capital Projects | 6.39          |                | 4.25           | 10.64        |
| Public Works - General Services               |               |                | 4.00           | 4.00         |
| Purchasing & Contracting                      | 5.00          |                | (14.00)        | (9.00)       |
| Real Estate Assets                            | 1.00          |                |                | 1.00         |
| Transportation & Storm Water                  | 5.63          | (11.75)        | 3.00           | (3.12)       |
| <b>General Fund Total</b>                     | <b>114.18</b> | <b>(33.17)</b> | <b>(12.20)</b> | <b>68.81</b> |

| <b>Non-General Funds</b>                               | <b>Addition</b> | <b>Reduction</b> | <b>Transfer</b> | <b>Total</b>    |
|--|-----------------|------------------|-----------------|-----------------|
| <b>Enterprise Funds</b>                                |                 |                  |                 |                 |
| Development Services Fund                              | 1.25            |                  | 15.75           | 17.00           |
| Golf Course Fund                                       |                 | (0.05)           |                 | (0.05)          |
| Metropolitan Sewer Utility Fund                        | 0.40            | 1.98             | 4.55            | 6.93            |
| Municipal Sewer Revenue Fund                           |                 | (10.63)          | (2.57)          | (13.20)         |
| Recycling Fund   | 2.00            | 0.19             | (2.08)          | 0.11            |
| Refuse Disposal Fund                                   |                 | (0.06)           | (2.47)          | (2.53)          |
| Water Utility Operating Fund                           | 3.65            | (13.11)          | (1.98)          | (11.44)         |
| <b>Enterprise Funds Total</b>                          | <b>7.30</b>     | <b>(21.68)</b>   | <b>11.20</b>    | <b>(3.18)</b>   |
| <b>Internal Service Funds</b>                          |                 |                  |                 |                 |
| Central Stores Fund                                    | 0.35            | (2.00)           | 5.00            | 3.35            |
| Energy Conservation Program Fund                       | (0.00)          |                  |                 | (0.00)          |
| Fleet Services Operating Fund                          | 11.00           | (88.50)          | (3.00)          | (80.50)         |
| Publishing Services Fund                               |                 | (2.33)           | (2.00)          | (4.33)          |
| Risk Management Administration Fund                    |                 |                  |                 |                 |
| <b>Internal Service Funds Total</b>                    | <b>11.35</b>    | <b>(92.83)</b>   | <b>-</b>        | <b>(81.48)</b>  |
| <b>Special Revenue Funds</b>                           |                 |                  |                 |                 |
| Facilities Financing Fund                              |                 | (0.11)           |                 | (0.11)          |
| Fire/Emergency Medical Services Transport Program Fund |                 |                  |                 |                 |
| GIS Fund   |                 |                  | 2.00            | 2.00            |
| Information Technology Fund                            | 2.00            |                  | (1.00)          | 1.00            |
| Junior Lifeguard Program Fund                          |                 |                  | 1.00            | 1.00            |
| Maintenance Assessment District (MAD) Management Fund  |                 |                  |                 |                 |
| OneSD Support Fund                                     | 1.00            | (3.00)           |                 | (2.00)          |
| QUALCOMM Stadium Operations Fund                       |                 | (0.35)           |                 | (0.35)          |
| Redevelopment Fund                                     |                 | (31.50)          |                 | (31.50)         |
| Wireless Communications Technology Fund                |                 | (2.00)           | (1.00)          | (3.00)          |
| <b>Special Revenue Funds Total</b>                     | <b>3.00</b>     | <b>(36.96)</b>   | <b>1.00</b>     | <b>(32.96)</b>  |
| <b>Non-General Fund Total</b>                          | <b>21.65</b>    | <b>(151.47)</b>  | <b>12.20</b>    | <b>(117.62)</b> |
| <b>Citywide Total</b>                                  | <b>135.83</b>   | <b>(184.64)</b>  | <b>-</b>        | <b>(48.81)</b>  |

**EXHIBIT C**

**THE CITY OF SAN DIEGO  
UNCLASSIFIED SERVICE  
CLASSIFICATIONS AND STANDARD SALARY RATES**

**EXHIBIT C**

**JULY 1, 2012**

**UNCLASSIFIED SERVICE****EXECUTIVE**Classification and Class Number**Executive V****Salary Rate-2051/Minimum and Maximum**

|           |    |          |   |    |           |
|-----------|----|----------|---|----|-----------|
| Monthly   | \$ | 6,105.00 | - | \$ | 24,383.00 |
| Bi-weekly | \$ | 2,808.00 | - | \$ | 11,215.20 |
| Hourly    | \$ | 35.10    | - | \$ | 140.19    |

|      |   |
|------|---|
| 2141 | City Manager (Chief Operating Officer) (UC)                                   |
| 2106 | Assistant City Attorney (UC)  |
| 2111 | Assistant City Manager (Assistant Chief Operating Officer) (UC)               |
| 2127 | Assistant to the City Manager (Assistant to the Chief Operating Officer) (UC) |
| 2180 | Retirement Administrator (UC)   |

**Executive IV****Salary Rate-2041/Minimum and Maximum**

|           |    |          |   |    |           |
|-----------|----|----------|---|----|-----------|
| Monthly   | \$ | 4,947.00 | - | \$ | 18,739.00 |
| Bi-weekly | \$ | 2,275.20 | - | \$ | 8,619.20  |
| Hourly    | \$ | 28.44    | - | \$ | 107.74    |

|      |   |
|------|---|
| 2153 | Assistant to the City Manager (Deputy Chief Operating Officer) (UC)     |
| 2130 | Budget Officer (Chief Financial Officer) (UC)                           |
| 2112 | Business Center Manager (UC) (Assistant Deputy Chief Operating Officer) |
| 2109 | City Auditor (UC)   |
| 2132 | Department Director (UC)  |
| 2131 | Development Services Director (UC)                                      |
| 2147 | Engineering and Capital Projects Director (UC)                          |
| 2192 | Environmental Services Director (UC)                                    |
| 2155 | Executive Assistant Police Chief (UC)                                   |
| 2160 | Fire Chief (UC)   |
| 2142 | Independent Budget Analyst (UC)   |
| 2267 | Metropolitan Wastewater Director (UC)                                   |
| 2179 | Park and Recreation Director (UC)                                       |
| 2172 | Planning Director (UC)  |
| 2173 | Police Chief (UC)   |
| 2194 | Public Utilities Director (UC)  |
| 2159 | Transportation Director (UC)  |



**Executive III****Salary Rate-2030/Minimum and Maximum**

|           |             |   |              |
|-----------|-------------|---|--------------|
| Monthly   | \$ 2,654.00 | - | \$ 14,547.00 |
| Bi-weekly | \$ 1,220.80 | - | \$ 6,691.20  |
| Hourly    | \$ 15.26    | - | \$ 83.64     |

|      |   |
|------|---|
| 2181 | Assistant Department Director (UC)              |
| 2105 | Assistant Development Services Director (UC)    |
| 2123 | Assistant Environmental Services Director (UC)  |
| 2115 | Assistant Financial Management Director (UC)    |
| 2154 | Assistant Fire Chief (UC)                       |
| 2276 | Assistant Metropolitan Wastewater Director (UC) |
| 2114 | Assistant Planning Director (UC)                |
| 2118 | Assistant Transportation Director (UC)          |
| 2255 | City Architect (UC)                             |
| 2140 | City Librarian (UC)                             |
| 2134 | Neighborhood Code Compliance Director (UC)      |
| 2176 | Purchasing Agent (UC)                           |
| 2177 | Real Estate Assets Director (UC)                |
| 2157 | Risk Management Director (UC)                   |
| 2190 | Treasurer (UC)                                  |

**Executive II****Salary Rate-2020/Minimum and Maximum**

|           |             |   |              |
|-----------|-------------|---|--------------|
| Monthly   | \$ 2,207.00 | - | \$ 13,415.00 |
| Bi-weekly | \$ 1,015.20 | - | \$ 6,170.40  |
| Hourly    | \$ 12.69    | - | \$ 77.13     |

|      |   |
|------|---|
| 2110 | Assistant City Librarian (UC)                 |
| 2116 | Assistant Purchasing Agent (UC)               |
| 2124 | Assistant Real Estate Assets Director (UC)    |
| 2126 | Assistant Risk Management Director (UC)       |
| 2121 | Assistant Treasurer (UC)                      |
| 2164 | Management Assistant to the City Manager (UC) |
| 2182 | Principal Assistant to City Attorney (UC)     |

**Executive I****Salary Rate-2010/Minimum and Maximum**

|           |    |          |   |    |          |
|-----------|----|----------|---|----|----------|
| Monthly   | \$ | 1,699.00 | - | \$ | 9,858.00 |
| Bi-weekly | \$ | 781.60   | - | \$ | 4,534.40 |
| Hourly    | \$ | 9.77     | - | \$ | 56.68    |

2117 Assistant to the Engineering and Capital Projects Director (UC)  
 2150 Assistant to the Neighborhood Code Compliance Director (UC)  
 2125 Assistant to the Park and Recreation Director (UC)  
 2122 Assistant to the Water Department Director (UC)

**MANAGERIAL**Classification and Class Number**Managerial A****Salary Rate-2070/Minimum and Maximum**

|           |    |          |   |    |          |
|-----------|----|----------|---|----|----------|
| Monthly   | \$ | 1,407.00 | - | \$ | 8,823.00 |
| Bi-weekly | \$ | 647.20   | - | \$ | 4,058.40 |
| Hourly    | \$ | 8.09     | - | \$ | 50.73    |

|      |  |
|------|--|
| 2205 | Confidential Secretary to City Attorney (UC)   |
| 2207 | Confidential Secretary to City Manager<br>(Confidential Secretary to Chief Operating Officer) (UC) |
| 2209 | Confidential Secretary to Police Chief (UC)  |
| 2148 | Secretary to Labor Relations (UC)  |

**Managerial B****Salary Rate-2073/Minimum and Maximum**

|           |    |          |   |    |           |
|-----------|----|----------|---|----|-----------|
| Monthly   | \$ | 1,924.00 | - | \$ | 11,531.00 |
| Bi-weekly | \$ | 884.80   | - | \$ | 5,304.00  |
| Hourly    | \$ | 11.06    | - | \$ | 66.30     |

|      |  |
|------|--|
| 2250 | Assistant Deputy Director (UC)                                       |
| 2256 | Assistant Investment Officer (UC)                                    |
| 2279 | Assistant to the Environmental Services Director (UC)                |
| 2266 | Assistant to the Executive Director, Human Relations Commission (UC) |
| 2202 | Building Inspection Supervisor (UC)                                  |
| 2265 | Central Stores Program Manager (UC)                                  |
| 2260 | Child Care Coordinator (UC)  |
| 2262 | Disability Services Coordinator (UC)                                 |
| 2215 | Endowment Officer (UC)   |
| 2261 | Equal Opportunity Contracting Manager (UC)                           |
| 2273 | Golf Course Operations Manager (UC)                                  |
| 2277 | Graffiti Program Manager   |
| 2272 | Homeless Services Coordinator (UC)                                   |
| 2275 | Neighborhood Services Coordinator (UC)                               |
| 2244 | Paramedic Coordinator (UC)   |
| 2221 | Print Shop Manager (UC)  |
| 2282 | Program Coordinator (UC)   |
| 2162 | Quality Management Coordinator (UC)                                  |
| 2243 | Resource Development Officer (UC)                                    |
| 2232 | Regional Urban Information Systems Administrator (UC)                |

**Managerial C****Salary Rate-2077/Minimum and Maximum**

|           |    |          |   |    |           |
|-----------|----|----------|---|----|-----------|
| Monthly   | \$ | 3,927.00 | - | \$ | 14,445.00 |
| Bi-weekly | \$ | 1,806.40 | - | \$ | 6,644.00  |
| Hourly    | \$ | 22.58    | - | \$ | 83.05     |

|      |   |
|------|---|
| 2283 | Assistant Golf Operations Manager (UC)              |
| 2238 | Assistant Police Chief (UC)                         |
| 2245 | Assistant Stadium Manager (UC)                      |
| 2278 | Assistant to the Development Services Director (UC) |
| 2281 | Assistant to the Director (UC)                      |
| 2236 | Assistant to the Fire Chief (UC)                    |
| 2201 | Assistant to the Planning Director (UC)             |
| 2264 | Assistant to the Police Chief (UC)                  |
| 2247 | Budget Services Manager (UC)                        |
| 2145 | Chief Accountant (UC)                               |
| 2218 | City Planner (UC)                                   |
| 2203 | Community Development Administrator (UC)            |
| 2220 | Crime Laboratory Manager (UC)                       |
| 2214 | Deputy Director (UC)                                |
| 2237 | Deputy Fire Chief (UC)                              |
| 2219 | Deputy Library Director (UC)                        |
| 2225 | Deputy Planning Director (UC)                       |
| 2268 | Executive Director (UC)                             |
| 2216 | Facility Manager (UC)                               |
| 2269 | Labor Relations Manager (UC)                        |
| 2280 | Lifeguard Chief (UC)                                |
| 2248 | Organization Effectiveness Program Manager (UC)     |
| 2284 | Performance Audit Manager (UC)                      |
| 2240 | Police Commander (UC)                               |
| 2246 | Police Administrative Services Director (UC)        |
| 2234 | Principal Planner (UC)                              |
| 2270 | Program Manager (UC)                                |
| 2249 | Youth Services Administrator (UC)                   |
| 2271 | Revenue Programs Manager (UC)                       |
| 2226 | Zoning Administrator (UC)                           |

**PROFESSIONAL LEGAL**

| <u>Classification and Class Number</u> | <u>Salary Rate-2060/Minimum and Maximum</u> |             |                |
|--|---|-------------|----------------|
|  | Monthly                                     | \$ 1,489.00 | - \$ 17,076.00 |
|  | Bi-weekly                                   | \$ 684.80   | - \$ 7,854.40  |
|  | Hourly                                      | \$ 8.56     | - \$ 98.18     |

|      |   |
|------|---|
| 2196 | Assistant Retirement General Counsel (UC) |
| 2224 | Associate Counsel (UC)                    |
| 2151 | Deputy City Attorney (UC)                 |
| 2197 | General Counsel (UC)                      |
| 2195 | Retirement General Counsel (UC)           |

**OTHER MISCELLANEOUS EXECUTIVE AND MANAGERIAL**Classification and Class Number**Miscellaneous A**Salary Rate-2055/Minimum and Maximum

|           |             |                |
|-----------|-------------|----------------|
| Monthly   | \$ 2,901.00 | - \$ 17,328.00 |
| Bi-weekly | \$ 1,334.40 | - \$ 7,969.60  |
| Hourly    | \$ 16.68    | - \$ 99.62     |

|      |   |
|------|---|
| 2285 | Assistant City Auditor (UC)             |
| 2107 | Assistant Comptroller (UC)              |
| 2113 | Assistant Personnel Director (UC)       |
| 2119 | Assistant Retirement Administrator (UC) |
| 2258 | Binational Affairs Officer (UC)         |
| 2138 | City Clerk (UC)                         |
| 2137 | Comptroller (UC)                        |
| 2156 | Executive Services Director (UC)        |
| 2167 | Governmental Relations Director (UC)    |
| 2241 | Investment Officer (UC)                 |
| 2171 | Personnel Director (UC)                 |

**Miscellaneous B**Salary Rate-2045/Minimum and Maximum

|           |             |                |
|-----------|-------------|----------------|
| Monthly   | \$ 2,122.00 | - \$ 12,392.00 |
| Bi-weekly | \$ 976.00   | - \$ 5,700.00  |
| Hourly    | \$ 12.20    | - \$ 71.25     |

|      |  |
|------|--|
| 2108 | Assistant City Clerk (UC)                      |
| 2128 | Assistant Executive Services Director (UC)     |
| 2183 | Assistant Governmental Relations Director (UC) |
| 2120 | Assistant to Mayor (UC)                        |

- 2230 Deputy Personnel Director (UC)
- 2217 Financial Operations Manager (UC)
- 2174 Principal Assistant to Mayor (UC)

**Miscellaneous C****Salary Rate-2035/Minimum and Maximum**

|           |    |          |   |    |           |
|-----------|----|----------|---|----|-----------|
| Monthly   | \$ | 1,708.00 | - | \$ | 12,486.00 |
| Bi-weekly | \$ | 785.60   | - | \$ | 5,743.20  |
| Hourly    | \$ | 9.82     | - | \$ | 71.79     |

- 2133 Council Assistant (Principal Assistant) (UC)

**Miscellaneous D****Salary Rate-2025/Minimum and Maximum**

|           |    |          |   |    |           |
|-----------|----|----------|---|----|-----------|
| Monthly   | \$ | 1,616.00 | - | \$ | 12,697.00 |
| Bi-weekly | \$ | 743.20   | - | \$ | 5,840.00  |
| Hourly    | \$ | 9.29     | - | \$ | 73.00     |

- 2259 Assistant Binational Affairs Officer (UC)
- 2200 Assistant for Community Outreach (UC)
- 2143 Budget/Legislative Analyst I (UC)
- 2144 Budget/Legislative Analyst II (UC)
- 2210 Council Committee Consultant (UC)
- 2213 Council Representative II (UC)
- 2158 Equal Employment Investigations Manager (UC)
- 2257 Grants Coordinator (UC)
- 2178 Mayor Representative II (UC)
- 2228 Principal Accountant (UC)
- 2175 Performance Auditor (UC)
- 2223 Senior Council Committee Consultant (UC)

**Miscellaneous E****Salary Rate-2015/Minimum and Maximum**

|           |    |          |   |    |          |
|-----------|----|----------|---|----|----------|
| Monthly   | \$ | 1,391.00 | - | \$ | 8,766.00 |
| Bi-weekly | \$ | 640.00   | - | \$ | 4,032.00 |
| Hourly    | \$ | 8.00     | - | \$ | 50.40    |

- 2251 Committee Consultants Secretary (UC)
- 2206 Confidential Secretary to City Council (UC)
- 2208 Confidential Secretary to Mayor (UC)
- 2211 Council Representative I (UC)
- 2212 Council Representative II (UC)
- 2165 Mayor Representative I (UC)

**Miscellaneous F****Salary Rate-2014/Minimum and Maximum**

|           |    |          |   |    |          |
|-----------|----|----------|---|----|----------|
| Monthly   | \$ | 4,496.00 | - | \$ | 8,766.00 |
| Bi-weekly | \$ | 2,068.00 | - | \$ | 4,032.00 |
| Hourly    | \$ | 25.85    | - | \$ | 50.40    |

2274 Medical Review Officer (UC)

**INTERNS****Salary Rate/Minimum and Maximum  
effective 7/1/12**

|      |                          |        |           |    |          |   |    |          |
|------|--------------------------|--------|-----------|----|----------|---|----|----------|
| 2185 | Senior Legal Intern (UC) | (2185) | Monthly   | \$ | 3,969.00 | - | \$ | 4,821.00 |
|      |                          |        | Bi-weekly | \$ | 1,825.60 | - | \$ | 2,217.60 |
|      |                          |        | Hourly    | \$ | 22.82    | - | \$ | 27.72    |
| 2166 | Legal Intern (UC)        | (2166) | Monthly   | \$ | 3,261.00 | - | \$ | 3,966.00 |
|      |                          |        | Bi-weekly | \$ | 1,500.00 | - | \$ | 1,824.00 |
|      |                          |        | Hourly    | \$ | 18.75    | - | \$ | 22.80    |
| 2103 | Management Intern (UC)   | (2103) | Monthly   | \$ | 2,030.00 | - | \$ | 2,442.00 |
|      |                          |        | Bi-weekly | \$ | 933.60   | - | \$ | 1,123.20 |
|      |                          |        | Hourly    | \$ | 11.67    | - | \$ | 14.04    |
| 2169 | Library Intern (UC)      | (2169) | Monthly   | \$ | 2,030.00 | - | \$ | 2,442.00 |
|      |                          |        | Bi-weekly | \$ | 933.60   | - | \$ | 1,123.20 |
|      |                          |        | Hourly    | \$ | 11.67    | - | \$ | 14.04    |
| 2186 | Planning Intern (UC)     | (2186) | Monthly   | \$ | 2,030.00 | - | \$ | 2,442.00 |
|      |                          |        | Bi-weekly | \$ | 933.60   | - | \$ | 1,123.20 |
|      |                          |        | Hourly    | \$ | 11.67    | - | \$ | 14.04    |
| 2139 | Police Intern (UC)       | (2139) | Monthly   | \$ | 2,023.00 | - | \$ | 2,440.00 |
|      |                          |        | Bi-weekly | \$ | 930.40   | - | \$ | 1,122.40 |
|      |                          |        | Hourly    | \$ | 11.63    | - | \$ | 14.03    |
| 2188 | Student Intern (UC)      | (2188) | Monthly   | \$ | 1,557.00 | - | \$ | 1,866.00 |
|      |                          |        | Bi-weekly | \$ | 716.00   | - | \$ | 858.40   |
|      |                          |        | Hourly    | \$ | 8.95     | - | \$ | 10.73    |